

2010 Annual Proposed Property Tax Levy and General Fund Budget

**Mayor
Don Ness**

City Councilors

Jeff Anderson

Tony Cuneo

Gary Eckenberg

Todd Fedora

Jay Fosle

Sharla Gardner

Greg Gilbert

Garry Krause

James Stauber

Chief Administrative Officer

David Montgomery



City of Duluth Minnesota - 2010 Proposed Budget

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2010 Budget Challenges Programs and Services that were not funded in Budget Proposal

Expand Library Hours	\$ 235,000
Requested staff to allow for additional hours of operation not included in the proposed budget	
Library Materials Budget	\$ 60,000
Budget used to purchase materials was reduced 15% from department request.	
Additional Police Officers	\$ 400,000
Plan was to fill ten vacant police officer positions in 2010. Funding for only 5 was included in the proposed budget - the other 5 positions were eliminated from the 2010 budget.	
Building Safety Staff	\$ 235,000
Eliminated 2 vacant positions and did not fund a new position requested for 2010.	
Additional Firefighters	\$ 225,000
Did not fund 3 additional firefighters as requested to supplement the labor pool. The pool is used to cover open shifts caused by sick leave, vacation, injuries or other time off. This would have reduced the need to hire overtime to fill those shifts.	
Street Maintenance Program	\$ 400,000
Only half of the positions for the enhanced street maintenance program are in the 2010 proposed budget. Of the 12 positions hired provisionally this summer, only 6 are in next year's budget. The result would be a decrease in our street capping program.	
Capital Improvements	\$ 300,000
Several improvement projects at community centers and recreation sites were eliminated.	
Planning Staff	\$ 75,000
An additional requested senior planner will not be funded which would have allowed the implementation of a new approach to delivering planning services to the community.	
Finance Support	\$ 315,000
Three vacant positions will be eliminated, as well as an additional requested position in finance divisions.	
TOTAL	\$ 2,245,000

City of Duluth Minnesota - 2010 Budget

2010 PROPOSED MAXIMUM PROPERTY TAX LEVY

	2009 Approved Levy	2010 Proposed Levy	Change In Levy	% Change in Levy	% Change in Tax Rate
Tax Levy Proposal Impacting Tax Rate					
General Operations	\$ 8,670,500	\$ 9,054,400	\$ 383,900	2.50%	2.50%
Law Enforcement Debt Levy	\$ -	\$ 448,000	\$ 448,000	2.90%	2.90%
Levy with Tax Rate Impact	\$ 8,670,500	\$ 9,502,400	\$ 831,900	5.40%	5.40%
Tax Levy with no Tax Rate Impact					
Debt Service	\$ 5,596,900	\$ 4,953,500	\$ (643,400)	-4.17%	0.00%
Debt Shift to General Operations	\$ -	\$ 643,400	\$ 643,400	4.17%	0.00%
New Growth Levy to General Operations	\$ -	\$ 166,600	\$ 166,600	1.08%	0.00%
Retiring TIF Value	\$ 512,900	\$ 1,250,700	\$ 737,800	4.77%	0.00%
Transit Bond	\$ 85,400	\$ 87,400	\$ 2,000	0.01%	0.00%
Permanent Improvement	\$ 422,100	\$ 422,100	\$ -		
Levy with no Tax Rate Impact	\$ 6,617,300	\$ 7,523,700	\$ 906,400	5.86%	0.00%
Provision for Tax Delinquency	\$ 150,000	\$ 150,000	\$ -		
TOTAL PROPOSED TAX LEVY	\$15,437,800	\$17,176,100	\$ 1,738,300	11.26%	5.40%

INCREASE IN AVERAGE HOMESTEAD (\$163,000) ANNUAL PROPERTY TAX BILL

2009 Average Homestead Property Taxes	\$ 1,735
2010 Property Taxes as Proposed	\$ 1,755

Proposed Increase **\$ 20** includes the police station

City of Duluth Minnesota - 2010 Budget

2010 LEVY LIMIT INFORMATION

2010 Special Levies Available

General Obligation Debt	\$ 3,018,000
Capital Equipment Debt Certificates	\$ 2,383,500
Public Employee Retirement (PERA)	\$ 374,100
Public Safety (Fire & Police Salaries/Benefits over 2008)	\$ 1,258,200
2008 and 2009 LGA Unallotment for General Operations	\$ 3,266,200
TOTAL SPECIAL LEVIES AVAILABLE	\$ 10,300,000

Overall Levy Limitation as certified by the State	\$ 8,765,100
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Maximum Potential 2010 Levy	\$ 19,065,100
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City of Duluth Proposed Maximum 2010 Levy	\$17,176,100
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AMOUNT UNDER LEVY LIMIT	\$ 1,889,000
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SPECIAL TAXING DISTRICT PROPOSED LEVIES

	2009 Approved Levy	2010 Proposed Levy	Change
Duluth Transit Authority	\$ 1,316,900	\$ 1,316,900	\$ -
Housing Redevelopment Authority	\$ 779,100	\$ 779,100	\$ -

The Duluth Housing and Redevelopment Authority (HRA) is requesting the same property tax levy amount as 2009. The full levy authority granted in state statutes would allow a levy of \$821,200 for 2010.

The Duluth Transit Authority is also requesting the same property tax levy amount as 2009. The full levy authority granted in state statute would allow a levy request of \$4.136 million in 2010. The DTA is requesting \$1,316,900 for the sixth consecutive year.

City of Duluth Minnesota - 2010 Budget

General Fund

Departments

Legislative & Executive
Public Administration
Community Resources
Fire Department
Police Department
Public Works
Transfers

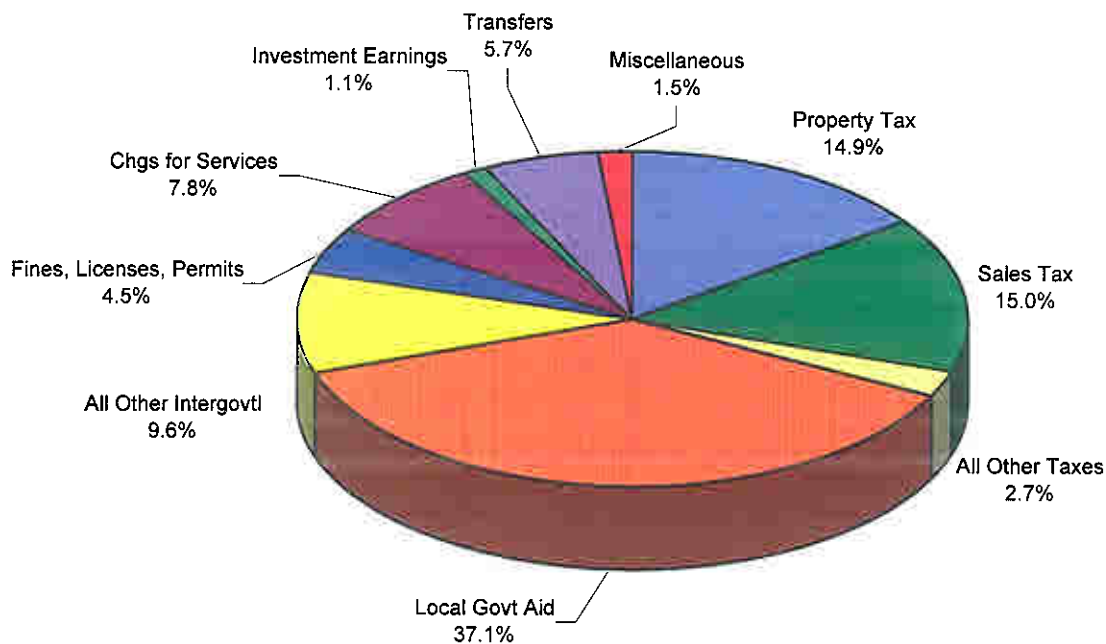
The General Fund provides general purpose government to the citizens of Duluth and accounts for all financial transactions not accounted for in another fund. This fund is used to finance activities such as general government, public safety, public works, libraries, recreation and business and economic development.

Financial support for this fund is received from general property taxes, special excise taxes, licenses and permits, court fines and fees, departmental fees and charges, intergovernmental and miscellaneous revenues. The major categories of revenues and of expenditures are itemized below.

	2008 Actual	2009 Budget	2009 Forecast	2010 Proposed
REVENUES				
Property Tax				
Current Property Taxes	7,041,980	8,670,500	8,696,500	9,054,400
TIF District Retirement		200,000	200,000	1,250,700
Debt Levy Shift			324,000	643,400
New Growth				166,600
Delinquent Property Taxes		150,000	150,000	150,000
City Sales Tax	11,563,693	11,996,800	10,900,000	11,315,000
All Other Taxes	2,072,172	2,045,000	2,283,900	2,014,200
Local Government Aid	27,324,960	30,730,400	29,201,000	27,981,000
All Other Intergovernmental	9,089,083	9,842,900	9,313,210	7,206,800
Licenses and Fines	2,022,958	2,857,900	2,933,201	3,422,700
Charges for Services	5,403,520	6,435,600	6,041,535	5,883,900
Earnings on Investments	1,557,437	1,445,000	660,000	840,000
Transfers from Other Funds	6,350,174	6,115,200	5,529,200	4,291,900
Miscellaneous	3,050,201	857,700	1,035,677	1,154,400
Total Revenues	75,476,178	81,347,000	77,268,223	75,375,000
EXPENDITURES				
Salaries	37,731,826	38,833,600	38,362,582	39,656,900
Employee Benefits	14,930,215	14,498,300	14,725,161	11,637,200
Other Expense	16,367,367	17,059,500	13,123,703	13,097,600
Retiree Insurance	7,853,628	9,130,000	8,900,000	9,398,800
Capital	1,025,080	1,825,600	2,078,371	1,584,500
Total Expenditures	77,908,116	81,347,000	77,189,817	75,375,000

2010 GENERAL FUND REVENUES

Percent of Total by Major Category



Property Tax - Current & Delinquent	\$ 11,265,100
City Sales Tax	\$ 11,315,000
All Other Taxes	\$ 2,014,200
Local Government Aid	\$ 27,981,000
All Other Intergovernmental	\$ 7,206,800
Licenses and Fines	\$ 3,422,700
Charges for Services	\$ 5,883,900
Earnings on Investments	\$ 840,000
Transfers from Other Funds	\$ 4,291,900
Miscellaneous	\$ 1,154,400
TOTAL 2010 REVENUES	\$ 75,375,000

This graph shows the major categories of revenues expressed as a percent of total General Fund revenues estimated for budget fiscal year 2010. The City's policy of maintaining a diverse revenue base is reflected in the categories of revenues listed above, with almost 200 separate budgeted sources of revenue detailed within the Revenue Source Summary that follows this graph. Although the City does have a wide variety of revenues, the reader will note the City's relative dependence on Local Government Aid, which constitutes 37.1% of all General Fund revenues. For this reason, Local Government Aid is monitored closely at the State Legislature.

City of Duluth Minnesota - 2010 Budget

General Fund Revenues		2006 Actuals	2007 Actuals	2008 Actuals	2009 Approved	2010 Proposed
CATEGORY 10 - TAXES						
4005	Current Property Tax	6,066,651	6,346,781	6,904,018	8,670,500	9,054,400
	TIF District Retirement				200,000	1,250,700
	Debt Levy Shift					643,400
	New Growth					166,600
4010	Delinquent Property Tax	105,897	152,562	137,862	150,000	150,000
4015	Mobile Home Tax	28,166	29,323	32,779	26,000	33,600
4040	City Sales Tax	11,314,984	11,606,342	11,563,693	11,996,800	11,315,000
4050	Charitable Gambling Tax	85,212	74,930	59,515	62,000	50,000
4070	MN Power Franchise Fee	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
4071	Cable Franchise Fee	709,547	692,930	739,797	721,000	774,000
4072	No. MN Utility Franchise Fee	10,108	10,632	11,609	10,600	10,600
4080	Forfeit Tax Sale	85,779	158,935	125,446	125,400	46,000
4090	Other Taxes	616	4	3,126		
TOTAL TAXES		19,506,960	20,172,439	20,677,845	23,062,300	24,594,300
CATEGORY 20 - LICENSES AND PERMITS						
4101	Liquor License	295,519	361,674	394,354	360,000	385,000
4102	Beer License	14,180	14,713	13,877	15,000	14,000
4105	Hotel License	6,362	6,478	6,572	6,500	6,500
4106	Garbage Collection	14,000	13,375	14,877	14,000	14,000
4107	Horse & Carriage	690	660	697	700	700
4108	Emergency Wrecker License	4,125	4,875	6,256	4,000	5,000
4109	Gas Station License	8,760	8,595	8,669	8,500	8,500
4111	Pawnbroker License	1,950	1,625	1,356	1,700	1,300
4112	Peddler's License	660	390	619	400	500
4113	Precious Metal Dealer	1,300	853	2,008	700	1,200
4114	Pet Shop License	880	1,428	1,537	1,000	1,200
4117	Massage Parlor	4,700	4,781	5,268	4,700	5,000
4118	Cigarette License	15,960	16,320	14,125	15,000	15,000
4119	Motor Vehicle - Dealer	6,346	6,762	4,438	5,600	4,400
4119	Motor Vehicle - Rental	1,575	1,125	1,645	1,200	1,600
4120	Taxi Permit	7,504	11,379	5,023	5,300	5,300
4121	Coin Operating Device	11,759	9,460	9,924	9,000	9,000
4122	Pool & Bowling	2,250	1,960	2,058	2,000	2,000
4150	Pet License	18,854	20,619	20,433	18,000	18,000
4151	Fill Permits	1,488	927	865	800	800
4152	Excavation Permits	9,027	11,760	8,625	10,000	10,000
4153	Multiple Dwell License-3 or more	139,932	100,310	101,560	70,000	75,000
4153	Multiple Dwell License-1 or 2 units	279,154	385,795	240,175	300,000	300,000
4154	Commercial Use/Occupancy	25,651	33,805	28,345	150,000	140,000
4170	Misc. Perm. & Licenses	114,839	92,058	92,199	98,000	83,000
	License and Fee Increases			0	55,200	52,700
TOTAL LICENSE AND PERMITS		987,465	1,111,727	985,505	1,157,300	1,159,700

City of Duluth Minnesota - 2010 Budget

General Fund Revenues		2006 Actuals	2007 Actuals	2008 Actuals	2009 Approved	2010 Proposed
CATEGORY 30 - INTERGOVERNMENTAL						
4209	Misc. Federal Grants	14,189	120,000	134,592	194,000	14,000
4220	State of Minnesota	267,769	182,483	207,205	0	0
4221	Local Government Aid	26,728,606	27,840,176	27,324,960	30,730,400	27,981,000
4222	State Property Tax Aid	687,172	652,532	596,861		
4225	Ski Trail Reimbursement	5,000	5,000	5,000	6,000	6,000
4226	Snowmobile Trail Grants	7,198	21,206	20,277	20,000	20,000
4227	Police Training Reimbursement	49,560	54,267	54,473	54,000	54,000
4230	PERA Aid	124,428	124,428	124,428	124,400	124,400
4231	State Amortization Aid	532,353	532,353	532,353	532,400	0
4231	Supplemental Amortization Aid	154,359	154,359	154,359	154,300	0
4231	Additional Amortization Aid	3,007,238	1,415,974	637,061	637,000	0
4232	State Insurance Premium	1,702,917	1,657,797	1,538,754	1,450,000	1,450,000
4240	Municipal State Aid - Maintenance	1,135,424	1,121,679	974,403	1,128,000	1,212,800
4260	St. Louis County	131,017	218,517	131,017	156,000	156,000
4261	ISD 709	123,083	262,145	479,510	479,500	480,500
4262	Housing & Redevelopment Authority					29,200
4263	WLSSD	18,047	23,929	28,151	24,000	0
4300	HRA in Lieu of Taxes	25,259	31,477	32,479	32,300	32,300
4300	Ordean Foundation	16,086	16,086	16,086	16,000	16,000
4731	Gas Utility in Lieu of Taxes	3,865,472	3,457,694	3,314,074	4,730,000	3,490,600
4732	Steam Utility in Lieu of Taxes	88,000	90,000	108,000	105,000	121,000
TOTAL INTERGOVERNMENTAL		38,683,177	37,982,102	36,414,043	40,573,300	35,187,800
CATEGORY 40 - CHARGES FOR SERVICES						
4301	Zoning Appeals Fees	2,880	2,640	5,363	4,000	4,000
4303	Use Permit - Flood & Wetlands	2,660	2,000	1,586	2,000	1,500
4304	Special Use - Flood & Wetlands	900	1,200	156	1,500	2,000
4305	Variances - Flood & Wetlands	900	1,650	1,583	2,500	2,500
4307	Planning/Zoning Fees	19,492	16,417	14,464	11,000	11,000
4310	Assessment Cost Services	68,863	62,462	26,863	33,000	38,800
4311	Assessment Certification Fees	41,988	33,598	24,052	28,000	30,000
4312	Abatement Processing	4,640	5,125	5,865	6,000	6,000
4313	Garbage Handling Fees	10,300	11,160	13,200	10,000	10,000
4315	Stormwater Administrative Service	183,700	183,700	165,100	170,000	170,000
4315	Sewer Administrative Service	440,800	440,800	321,100	330,700	330,700
4315	Steam Administrative Service	13,000	13,600	48,100	49,500	49,500
4315	DECC Administrative Service	17,700	17,700	24,300	25,000	25,000
4315	DTA Administrative Service	17,000	17,000	10,000	10,300	10,300
4315	Grant Administration Services	40,334	40,354	71,029	46,300	46,300
4315	Airport Administrative Service	43,400	30,900	45,200	32,400	32,400
4315	DEDA Administrative Service	218,000	239,650	446,700	365,000	365,000
4315	Public Utility Admin Service	1,235,200	1,235,200	900,700	927,700	927,700
4315	Fleet Administrative Service	60,300	65,000	105,100	108,200	108,200
4315	Golf Administrative Service	43,900	46,000	64,900	66,800	66,800
4315	Group Health Admin Service	163,200	163,200	163,200	250,000	405,000
4315	Self Insurance Admin Service	309,000	309,000	275,000	283,200	283,200
4315	Spirit Mt. Administrative Service	40,700	40,200	36,600	37,700	37,700
4315	Parking Administrative Service			22,600	23,300	23,300

City of Duluth Minnesota - 2010 Budget

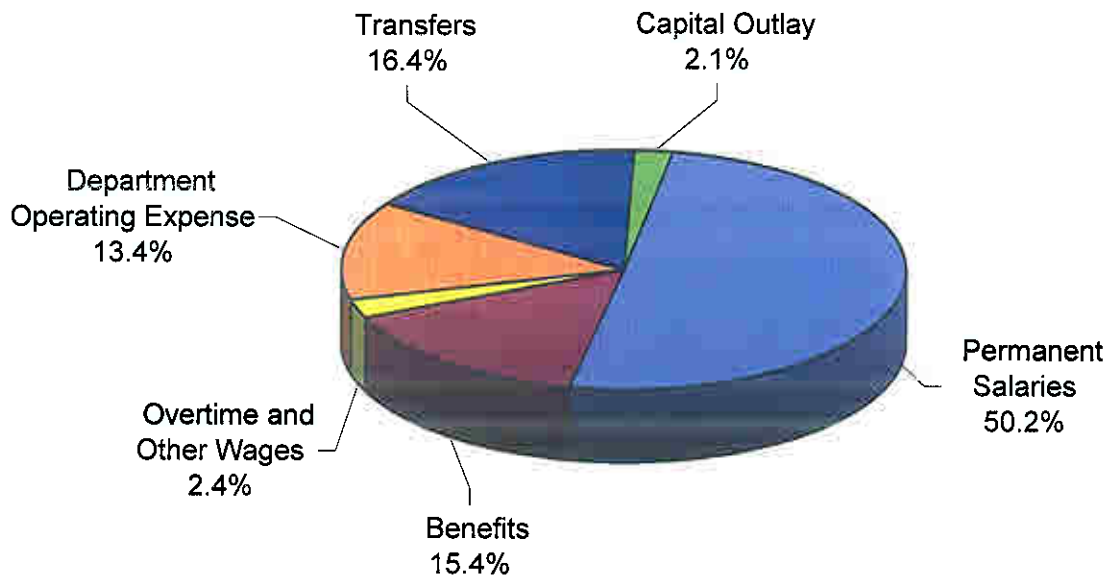
General Fund Revenues		2006 Actuals	2007 Actuals	2008 Actuals	2009 Approved	2010 Proposed
Category 40 - Charges for Services continued						
4320	MIS Services	5,065	2,215	2,135	2,000	2,500
4322	Animal Shelter Fees	18,185	7,105	18,351	16,000	16,000
4323	Garnishment Fees	75	15	45	100	100
4324	Miscellaneous Services	21,396	346	41,081	11,000	1,000
4325	Radio Services	13,000	6,500	6,600	6,500	6,500
4326	Criminal History Checks	11,937	14,100	14,272	17,000	17,000
4328	Pawnbroker Transaction Charge	53,428	44,954	49,668	45,000	45,000
4340	Fire Protection Services		12,600	4,200	4,200	4,200
4341	Hydrant Maintenance Service	30,000	30,000	30,000	30,000	30,000
4351	Building Inspection Fees	1,704,242	1,178,299	1,235,768	2,264,000	1,826,000
4352	Plumbing Inspection Fees	167,811	113,260	130,431	219,100	191,500
4353	Electric Inspection Fees	195,137	177,479	184,788	271,200	245,000
4354	HVAC-R Inspection Fees	144,942	116,981	144,319	191,200	172,000
4355	Signs Inspection Fees	18,599	13,076	11,774	16,000	10,000
4356	House Moving Inspection Fees	6,549	6,043	4,138	7,000	5,000
4357	Mobile Home Inspection Fees	400	883	3,752	2,000	2,000
4359	CAF Administrative Fee	5,238	7,110	8,390	8,000	12,000
4360	Vacant Building Fee			400	1,200	1,200
4361	RZP Registration Fee			3,248		10,000
4370	Engineering Services	654,311	458,764	252,375	500,000	300,000
4371	Parking Meters	548,085				
4372	Municipal Parking Lots	154,655				
4410	Adult - Zoo Admissions	338,722	300,985	362,516	0	0
4410	Child - Zoo Admissions	65,304	53,051	61,752	0	0
4410	School & Group Zoo Admissions	39,583	36,533	40,755	0	0
4410	Special Events - Zoo Admissions	34,306	30,751		0	0
TOTAL CHARGES FOR SERVICES		7,209,827	5,589,606	5,403,519	6,435,600	5,883,900
CATEGORY 50 - FINES AND FORFEITS						
4470	License Penalties	8,150	8,275	11,719	8,600	8,000
4471	Library Fines	97,663	90,038	79,634	115,000	115,000
4472	Parking Fines	387,723	551,900	550,327	1,200,000	1,300,000
4473	Court Fines	391,478	414,860	395,772	377,000	840,000
TOTAL FINES AND FORFEITS		885,014	1,065,073	1,037,452	1,700,600	2,263,000
CATEGORY 60 - SPECIAL ASSESSMENTS						
4500	Assessments	72,925	90,045	90,774	70,400	113,900
4500	Assessments - Service Charge	266,425	276,384	280,895	300,000	300,000
4501	Assessments - Penalty & Interest	41,142	38,470	35,207	35,100	31,500
TOTAL SPECIAL ASSESSMENTS		380,492	404,899	406,876	405,500	445,400

City of Duluth Minnesota - 2010 Budget

General Fund Revenues		2006 Actuals	2007 Actuals	2008 Actuals	2009 Approved	2010 Proposed
CATEGORY 70 - MISCELLANEOUS						
4601	Earnings on Investments	2,761,924	885,615	1,557,437	1,445,000	840,000
4610	Tech Village Parking Ramp	473,021				
4611	Casino Parking Ramp	571,637				
4620	Telecommunications Space Rental	6,708		9,713	7,500	7,800
4621	Rent of Parking Space	35,240				
4622	Rent of Buildings	35,276	18,085	81,200	86,500	64,700
4623	Rent of Land	4,300		8,388	7,700	8,300
4624	Rent of Equipment		314		500	500
4626	Indian Point Campground	42,600	37,621	35,090	25,000	35,000
4627	Concessions & Commissions	14,504	11,213	20,215	11,200	10,800
4631	Media Sales	33,302	33,673	27,561	32,000	33,400
4636	Sale of Materials	9,433	3,506	23,205	1,600	1,600
4639	Sale of Equipment	103,966	113,651	123,343	80,000	120,000
4640	Sale of Land	81,000	122,157	1,562,150	80,000	280,000
4644	Miscellaneous Sales	71,848	96,509	95,522	91,200	64,200
4650	Salary Reimbursement	12,934	3,465	33,758	3,000	43,700
4654	Other Reimbursements	83,035	58,164	231,503	20,500	33,500
4660	Gifts & Donations	21,235	36,627	60,616	2,500	2,500
4680	Damages Recovered	73,534	55,977	49,551	1,000	1,000
4700	Other Sources	17,601	5,244	78,429	500	500
4701	2% Retention Surtax	1,596	1,218	1,287	1,500	1,500
TOTAL MISCELLANEOUS		4,454,694	1,483,039	3,998,968	1,897,200	1,549,000
CATEGORY 80 - OTHER FINANCING SOURCES						
4730	Transfer from Tourism Tax Fund	1,053,265	1,098,602	1,180,967	752,300	721,300
4730	Transfer from Comm Invest Fund	2,767,616	3,232,163	2,384,080	2,325,000	805,000
4730	Transfer from Police Grant Funds	311,175	315,125	295,052	260,500	212,500
4730	Transfer from Public Utility Funds		120,000	951,819	852,200	990,600
4730	Transfer from Parking Fund		1,191,200	1,268,941	1,745,200	1,382,500
4730	Transfer from Permanent Improvement		75,829	29,316	160,000	160,000
4730	Transfer from Special Assessment				20,000	20,000
4730	Transfer from Fleet Fund			240,000		
4730	Transfer from DEDA		764,662			
4998	Prior Year Revenue	287,654	1,195,041	201,795		
TOTAL OTHER FINANCING SOURCES		4,419,710	7,992,622	6,551,970	6,115,200	4,291,900
GENERAL FUND TOTAL		76,527,339	75,801,507	75,476,178	81,347,000	75,375,000

2010 GENERAL FUND PROPOSED EXPENSES

Percent of Total by Expense Category



Permanent Salaries	\$ 37,836,400
Benefits	\$ 11,637,200
Overtime and Other Wages	\$ 1,820,500
Department Operating Expense	\$ 10,098,300
Transfers	\$ 12,398,100
Capital Outlay	\$ 1,584,500

TOTAL 2010 EXPENDITURES \$ 75,375,000

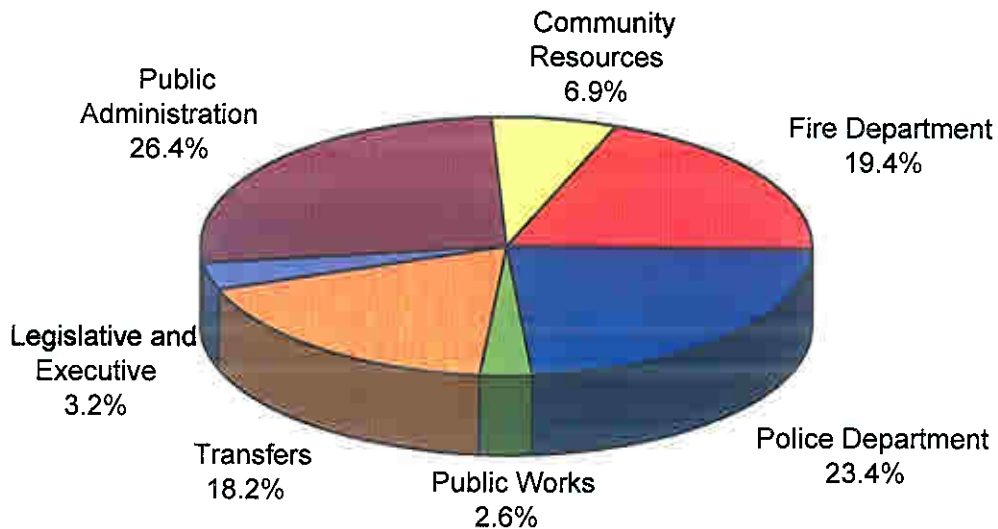
This graph shows the General Fund budget by expense category. The largest single category of expense is Permanent Salaries at 50% of all expenses. When the cost of benefits, overtime and other wages is added, the total is 68% of all budgeted expenses. Transfers and Other Functions comprises 16.4% of the total, followed by Department Operating Expenses at 13.4%. Capital Outlay in the General Fund is 2.1% of the total proposed expenses.

General Fund - 2010 Proposed Expense Budget

General Fund Expenses	Permanent Salaries	Overtime	Temporary Salaries	Benefits	Other Expense	Capital Outlay	TOTAL
LEGISLATIVE AND EXECUTIVE							
City Council	0	0	90,000	13,200	46,800	0	150,000
Mayor's Office	198,400	0	0	54,200	12,000	0	264,600
Administrative Assistant	253,000	0	0	63,100	7,100	0	323,200
Attorney's Office	1,303,400	0	0	344,400	48,700	5,000	1,701,500
DEPARTMENT TOTAL	1,754,800	0	90,000	474,900	114,600	5,000	2,439,300
PUBLIC ADMINISTRATION							
Mgmt Information Systems	1,372,800	6,000	0	396,500	343,200	0	2,118,500
Human Resources	744,000	0	0	201,100	45,900	0	991,000
City Clerk's	368,700	1,000	55,000	117,100	30,500	0	572,300
Budget Office	159,400	0	0	43,300	4,100	0	206,800
Assessor's Office	597,900	6,500	0	173,400	75,400	0	853,200
Auditor's Office	773,100	3,200	0	226,100	244,400	0	1,246,800
Purchasing	152,600	0	0	51,500	11,000	0	215,100
Treasurer's Office	264,400	0	0	72,300	64,000	0	400,700
Maintenance Operations	5,035,300	169,000	262,600	1,664,600	6,145,900	0	13,277,400
DEPARTMENT TOTAL	9,468,200	185,700	317,600	2,945,900	6,964,400	0	19,881,800
COMMUNITY RESOURCES							
Planning & Development	488,200	0	0	126,300	120,600	0	735,100
Parks & Recreation	467,200	700	0	135,100	211,600	0	814,600
Library Services	2,305,200	3,000	63,000	683,700	323,000	264,500	3,642,400
DEPARTMENT TOTAL	3,260,600	3,700	63,000	945,100	655,200	264,500	5,192,100
FIRE DEPARTMENT							
Fire Administration	312,900	0	0	78,200	78,400	0	469,500
Fire Operations	8,265,400	520,000	0	2,555,800	546,500	0	11,887,700
Building Safety	1,534,800	16,500	0	482,200	220,100	0	2,253,600
DEPARTMENT TOTAL	10,113,100	536,500	0	3,116,200	845,000	0	14,610,800
POLICE DEPARTMENT							
Police Admin/Investigation	4,183,800	110,000	0	1,286,800	1,218,500	0	6,799,100
Patrol Division	7,771,900	440,000	0	2,457,600	140,200	0	10,809,700
DEPARTMENT TOTAL	11,955,700	550,000	0	3,744,400	1,358,700	0	17,608,800
PUBLIC WORKS							
Director's Office	35,100	0	0	8,000	900	0	44,000
Transportation Engineering	1,248,900	74,000	0	402,700	159,500	0	1,885,100
DEPARTMENT TOTAL	1,284,000	74,000	0	410,700	160,400	0	1,929,100
TRANSFERS	0	0	0	0	12,398,100	1,315,000	13,713,100
DEPARTMENT TOTAL	0	0	0	0	12,398,100	1,315,000	13,713,100
2010 GENERAL FUND TOTAL	37,836,400	1,349,900	470,600	11,637,200	22,496,400	1,584,500	75,375,000
2009 Approved Budget	36,764,400	1,322,400	746,800	14,498,300	26,189,500	1,825,600	81,347,000
Difference	1,072,000	27,500	(276,200)	(2,861,100)	(3,693,100)	(241,100)	(5,972,000)

2010 GENERAL FUND PROPOSED EXPENSES

Percent of Total by Department



Legislative and Executive	\$ 2,439,300
Public Administration	\$ 19,881,800
Community Resources	\$ 5,192,100
Fire Department	\$ 14,610,800
Police Department	\$ 17,608,800
Public Works	\$ 1,929,100
Transfers	\$ 13,713,100

TOTAL 2010 EXPENDITURES \$ 75,375,000

This graph shows the General Fund Departmental budgets as a percent of the total General Fund expenditures for budget fiscal year 2010. The largest category of expense is public safety with the Police and Fire Departments comprising 42.8% of the total; followed by the Public Administration Department which includes the past departments of Finance and Administrative Services, as well as the Maintenance Operations division at 26.4%; Transfers Department with 18.2%; Community Resources includes the past departments of Parks and Recreation, Library and Planning with 6.9%; Legislative and Executive with 3.2%; and the general fund portion of the Public Works and Utilities Department at 2.6%.

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
City Council - 110-110-1101					
PERSONAL SERVICES					
5103	Temporary Wages	89,964	93,796	90,000	90,000
	TOTAL	89,964	93,796	90,000	90,000
EMPLOYEE BENEFITS					
5121	PERA Retirement	2,124	1,093	6,100	6,300
5122	FICA - Social Security	5,578	5,526	5,600	5,600
5123	FICA - Medicare	1,304	1,353	1,300	1,300
	TOTAL	9,006	7,972	13,000	13,200
OTHER EXPENDITURES					
5200	Office Supplies	979	751	1,000	1,000
5201	Computer Supplies/Software	648	0	700	1,000
5202	Audiovisual & Photography	0	277	300	500
5219	Other Miscellaneous Supplies	0	603	300	300
5319	Other Professional Services	14,663	11,665	10,000	10,000
5331	Travel/Training	2,215	2,495	12,000	12,000
5355	Printing & Copying	11,830	8,019	10,000	10,000
5404	Equipment/Machinery Repair & Mtc	500	500	500	800
5433	Dues & Subscription	297	533	1,000	1,000
5441	Other Services & Charges	8,211	8,454	9,000	8,000
5443	Board & Meeting Expenses	2,077	3,393	2,200	2,200
	TOTAL	41,420	36,690	47,000	46,800
DIVISION TOTAL		140,390	138,458	150,000	150,000

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Mayor's Office - 110-110-1102					
PERSONAL SERVICES					
5100	Permanent Salaries	207,014	169,976	202,600	198,400
5101	Premium Pay	1,767	691	0	0
5103	Temporary Wages	1,050	0	0	0
	TOTAL	209,831	170,667	202,600	198,400
EMPLOYEE BENEFITS					
5121	PERA Retirement	10,877	8,972	12,700	13,200
5122	FICA - Social Security	12,186	9,973	12,600	12,300
5123	FICA - Medicare	2,850	2,332	2,900	2,900
5124	Medical Insurance	28,826	21,889	28,200	22,300
5125	Dental Insurance	1,212	986	1,200	1,200
5126	Life Insurance	648	364	500	500
5127	Health Care Savings Plan (HCSP)	0	1,348	1,800	1,800
	TOTAL	56,599	45,864	59,900	54,200
OTHER EXPENDITURES					
5200	Office Supplies	1,275	1,247	1,000	1,000
5241	Small Equip-Office/Operating	0	279	0	0
5322	Postage	80	0	100	100
5331	Travel/Training	5,810	3,252	3,000	3,000
5355	Printing & Copying	2,618	4,600	1,000	1,000
5433	Dues & Subscription	125	198	500	500
5441	Other Services & Charges	394	82	400	400
5443	Board & Meeting Expenses	856	495	1,000	1,000
5444	Mayor's Contingent Account	3,135	1,950	5,000	5,000
	TOTAL	14,294	12,103	12,000	12,000
DIVISION TOTAL: MAYOR'S OFFICE		280,724	228,634	274,500	264,600

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail

Chief Administrative Officer - 110-110-1103

PERSONAL SERVICES

5100 Permanent Salaries	335,281	822,509	563,000	253,000
5101 Premium Pay	43	804	0	0
5103 Temporary Wages	0	0	0	0
TOTAL	335,324	823,313	563,000	253,000

EMPLOYEE BENEFITS

5121 PERA Retirement	12,950	47,458	36,500	17,100
5122 FICA - Social Security	19,542	49,137	34,900	15,700
5123 FICA - Medicare	4,720	11,492	8,200	3,700
5124 Medical Insurance	18,659	84,462	34,200	22,300
5125 Dental Insurance	1,532	5,296	2,400	1,400
5126 Life Insurance	854	1,768	900	500
5127 Health Care Savings Plan (HCSP)	3,278	16,719	5,400	2,400
TOTAL	61,535	216,332	122,500	63,100

OTHER EXPENDITURES

5200 Office Supplies	154	4,044	3,000	1,000
5201 Computer Supplies/Software	77	984	1,000	500
5219 Other Miscellaneous Supplies	162	516	500	500
5200 Phone Service	0	1,146	0	0
5331 Travel/Training	1,471	7,241	5,000	2,000
5335 Local Mileage Reimbursement	49	351	300	0
5355 Printing & Copying	0	395	0	0
5404 Equipment/Machinery Repair & Mtc	0	4,779	1,800	300
5418 Vehicle/Equip Lease (Long-term)	3,133	3,797	500	300
5433 Dues & Subscription	446	1,496	1,500	500
5435 Books & Pamphlets	0	0	1,000	500
5441 Other Services & Charges	993	7,093	3,000	1,000
5443 Board & Meeting Expenses	1,009	2,897	500	500
5446 Tuition Reimbursement	0	8,630	0	0
TOTAL	7,493	43,369	18,100	7,100

DIVISION TOTAL

404,352	1,083,014	703,600	323,200
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City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail

City Attorney's Office - 110-110-1104

PERSONAL SERVICES

5100 Permanent Salaries	1,087,596	1,138,913	1,247,400	1,303,400
5101 Premium Pay	0	155	0	0
5103 Temporary Wages	9,191	312	0	0
TOTAL	1,096,787	1,139,380	1,247,400	1,303,400

EMPLOYEE BENEFITS

5121 PERA Retirement	67,200	70,413	80,900	85,300
5122 FICA - Social Security	64,986	68,720	77,300	80,800
5123 FICA - Medicare	15,410	16,316	18,100	18,900
5124 Medical Insurance	109,246	117,592	118,600	113,000
5125 Dental Insurance	4,996	5,269	5,900	7,200
5126 Life Insurance	2,949	2,129	2,300	2,900
5127 Health Care Savings Plan (HCSP)	28,316	26,403	11,900	36,300
TOTAL	293,104	306,842	315,000	344,400

OTHER EXPENDITURES

5200 Office Supplies	2,969	4,397	3,000	4,000
5241 Small Equip-Office/Operating	161	187	200	200
5304 Legal Services	7,426	3,558	3,000	3,000
5322 Postage	20	0	0	0
5331 Travel/Training	4,194	6,172	5,000	5,400
5335 Local Mileage Reimbursement	1,962	1,901	1,000	1,000
5355 Printing & Copying	22	53	100	100
5404 Equipment/Machinery Repair & Mtc	666	462	700	3,000
5433 Dues & Subscription	21,609	22,780	21,000	21,000
5441 Other Services & Charges	15	619	47,000	11,000
TOTAL	39,044	40,129	81,000	48,700

CAPITAL OUTLAY

Library Materials	5,601	2,265	5,000	5,000
TOTAL	5,601	2,265	5,000	5,000

DIVISION TOTAL

1,434,536	1,488,616	1,648,400	1,701,500
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City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail

Human Rights Office - 110-110-1105

PERSONAL SERVICES

5100	Permanent Salaries	115,723	92,353
5101	Premium Pay	0	0
5103	Temporary Wages	9,082	8,808
	TOTAL	124,805	101,161

EMPLOYEE BENEFITS

5121	PERA Retirement	3,377	1,870
5122	FICA - Social Security	7,470	6,026
5123	FICA - Medicare	1,747	1,409
5124	Medical Insurance	9,516	4,358
5125	Dental Insurance	700	600
5126	Life Insurance	450	260
5127	Health Care Savings Plan (HCSP)	0	2,315
	TOTAL	23,261	16,838

OTHER EXPENDITURES

5200	Office Supplies	788	442
5319	Other Professional Services	1,420	635
5331	Travel/Training	9,631	4,548
5335	Local Mileage Reimbursement	499	0
5433	Dues & Subscription	505	380
5441	Other Services & Charges	618	326
	TOTAL	13,460	6,331

DIVISION TOTAL

161,526	124,330
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City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Management Information Systems - 110-120-1200					
PERSONAL SERVICES					
5100	Permanent Salaries	861,792	954,616	1,145,600	1,372,800
5101	Premium Pay	12,852	2,603	6,000	6,000
5103	Temporary Wages	0	1,164	4,000	0
	TOTAL	874,644	958,383	1,155,600	1,378,800
EMPLOYEE BENEFITS					
5121	PERA Retirement	53,102	58,619	73,800	91,300
5122	FICA - Social Security	51,661	57,135	71,600	85,500
5123	FICA - Medicare	12,082	13,362	16,800	20,000
5124	Medical Insurance	121,315	132,759	147,000	173,800
5125	Dental Insurance	4,816	5,460	7,100	9,300
5126	Life Insurance	3,096	2,366	2,800	4,000
5127	Health Care Savings Plan (HCSP)	2,523	11,378	10,500	12,600
	TOTAL	248,595	281,079	329,600	396,500
OTHER EXPENDITURES					
5200	Office Supplies	1,754	1,729	1,800	1,800
5201	Computer Supplies/Software	159,902	115,330	120,000	145,800
5203	Paper/Stationery/Forms	6,268	8,106	6,000	4,000
5241	Small Equip-Office/Operating	2,237	928	200	2,000
5309	MIS Services	14,875	11,067	7,000	2,200
5319	Other Professional Services	5,133	2,483	17,000	24,000
5320	Data Services	0	0	12,000	42,000
5321	Phone Service	643	257	0	2,500
5331	Travel/Training	4,022	3,360	21,000	21,000
5335	Local Mileage Reimbursement	375	652	500	800
5355	Printing & Copying	119	1,329	1,000	6,000
5404	Equipment/Machinery Repair & Mtc	44,417	72,476	72,700	90,800
5433	Dues & Subscription	200	275	300	300
5441	Other Services & Charges	810	1,564	0	0
	TOTAL	240,754	219,556	259,500	343,200
DIVISION TOTAL		1,363,993	1,459,018	1,744,700	2,118,500

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Human Resources - 110-120-1210					
PERSONAL SERVICES					
5100 Permanent Salaries		499,148	0	643,100	744,000
5101 Premium Pay		19,558	0	0	0
5103 Temporary Wages		300	0	0	0
TOTAL		519,006	0	643,100	744,000
EMPLOYEE BENEFITS					
5121 PERA Retirement		32,227	0	40,700	49,200
5122 FICA - Social Security		31,505	0	39,800	46,100
5123 FICA - Medicare		7,376	0	9,300	10,800
5124 Medical Insurance		69,830	0	68,200	80,500
5125 Dental Insurance		3,554	0	4,400	5,600
5126 Life Insurance		1,957	0	1,700	2,100
5127 Health Care Savings Plan (HCSP)		0	0	5,900	6,800
TOTAL		146,449	0	170,000	201,100
OTHER EXPENDITURES					
5200 Office Supplies		5,742	0	6,000	6,000
5201 Computer Supplies/Software		387	0	500	2,000
5202 Audiovisual & Photography		640	0	0	0
5219 Other Miscellaneous Supplies		0	0	2,000	2,000
5319 Other Professional Services		7,639	0	5,000	5,000
5321 Phone Service		701	0	500	900
5331 Travel/Training		3,288	0	3,500	5,000
5355 Printing & Copying		335	0	500	4,000
5404 Equipment/Machinery Repair & Mtc		4,133	0	4,500	4,500
5418 Vehicle/Equip Lease (Long-term)				0	6,000
5433 Dues & Subscription		5,641	0	500	3,000
5435 Books & Pamphlets		98	0	500	2,500
5441 Other Services & Charges		8,750	0	5,000	5,000
5443 Board & Meeting Expenses		55	0	0	0
5446 Tuition Reimbursement		8,141	0	10,000	0
TOTAL		45,550	0	38,500	45,900
DIVISION TOTAL		711,005	0	851,600	991,000

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
City Clerk - 110-120-1211					
PERSONAL SERVICES					
5100	Permanent Salaries	330,995	344,499	362,000	368,700
5101	Premium Pay	557	1,482	1,000	1,000
5103	Temporary Wages	51,808	59,977	45,000	55,000
	TOTAL	383,360	405,958	408,000	424,700
EMPLOYEE BENEFITS					
5121	PERA Retirement	20,078	20,514	23,200	24,500
5122	FICA - Social Security	19,553	21,070	25,300	26,300
5123	FICA - Medicare	4,573	4,928	5,900	6,200
5124	Medical Insurance	60,572	60,555	56,400	53,300
5125	Dental Insurance	1,932	2,073	2,400	2,500
5126	Life Insurance	1,242	898	900	1,100
5127	Health Care Savings Plan (HCSP)	5,536	8,704	3,200	3,200
	TOTAL	113,486	118,742	117,300	117,100
OTHER EXPENDITURES					
5200	Office Supplies	5,205	2,025	2,100	2,100
5201	Computer Supplies/Software	0	0	500	500
5219	Other Miscellaneous Supplies	3,978	182	2,000	2,000
5331	Travel/Training	939	737	2,000	2,000
5355	Printing & Copying	44,362	3,906	39,000	10,000
5404	Equipment/Machinery Repair & Mtc	7,590	7,969	8,000	9,000
5412	Building Rental	940	1,000	900	1,000
5433	Dues & Subscription	295	295	400	400
5441	Other Services & Charges	3,137	3,965	3,500	3,500
	TOTAL	66,446	20,079	58,400	30,500
DIVISION TOTAL		563,292	544,779	583,700	572,300

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Budget Office - 110-120-1212					
PERSONAL SERVICES					
5100	Permanent Salaries	269,093	286,711	159,400	159,400
5101	Premium Pay	204	306	0	0
5103	Temporary Wages	0	0	0	0
	TOTAL	269,297	287,017	159,400	159,400
EMPLOYEE BENEFITS					
5121	PERA Retirement	16,539	17,406	10,300	10,700
5122	FICA - Social Security	15,910	17,346	9,900	9,900
5123	FICA - Medicare	3,836	4,118	2,300	2,300
5124	Medical Insurance	23,981	26,341	17,000	17,800
5125	Dental Insurance	1,053	1,152	800	800
5126	Life Insurance	677	499	300	400
5127	Health Care Savings Plan (HCSP)	5,646	9,713	1,400	1,400
	TOTAL	67,642	76,575	42,000	43,300
OTHER EXPENDITURES					
5200	Office Supplies	1,274	2,616	1,500	1,500
5201	Computer Supplies/Software	0	980	500	500
5321	Phone Service Cellular Phone	430	496	0	0
5331	Travel/Training	1,786	305	2,000	0
5355	Printing & Copying	862	895	1,000	600
5433	Dues & Subscription	1,080	1,264	500	300
5434	Grants & Awards	0	1,000	700	700
5435	Books & Pamphlets	90	266	300	300
5441	Other Services & Charges	88	87	200	200
	TOTAL	5,610	7,909	6,700	4,100
DIVISION TOTAL		342,549	371,501	208,100	206,800

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
City Assessor's Office - 110-120-1213					
PERSONAL SERVICES					
5100	Permanent Salaries	573,368	570,534	554,100	597,900
5101	Premium Pay	0	833	0	6,500
5103	Temporary Wages	208	0	0	0
	TOTAL	573,576	571,367	554,100	604,400
EMPLOYEE BENEFITS					
5121	PERA Retirement	34,540	34,558	35,400	40,000
5122	FICA - Social Security	34,197	33,850	34,400	37,500
5123	FICA - Medicare	7,998	7,917	8,000	8,800
5124	Medical Insurance	82,745	82,436	69,000	75,800
5125	Dental Insurance	3,304	3,420	3,600	4,100
5126	Life Insurance	2,124	1,482	1,400	1,800
5127	Health Care Savings Plan (HCSP)	1,959	7,225	17,000	5,400
	TOTAL	166,866	170,888	168,800	173,400
OTHER EXPENDITURES					
5200	Office Supplies	1,577	1,574	1,800	2,500
5201	Computer Supplies/Software	0	0	500	700
5202	Audiovisual & Photography	493	301	700	700
5212	Motor Fuels	520	730	600	4,200
5331	Travel/Training	4,916	3,282	6,000	8,400
5335	Local Mileage Reimbursement	3,413	4,096	5,600	2,000
5355	Printing & Copying	2,695	8,264	5,400	7,600
5404	Equipment/Machinery Repair & Mtc	0	48	2,000	0
5409	Fleet Services Charges	1,601	965	2,000	5,000
5418	Vehicle/Equip Lease (Long-term)	4,522	0	0	2,000
5419	Other Rentals	0	0	200	200
5433	Dues & Subscription	3,090	2,692	3,000	4,200
5435	Books & Pamphlets	74	0	200	200
5438	Licenses	577	485	500	700
5441	Other Services & Charges	118	14	100	37,000
	TOTAL	23,595	22,451	28,600	75,400
DIVISION TOTAL		764,037	764,706	751,500	853,200

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
City Auditor's Office - 110-120-1214					
PERSONAL SERVICES					
5100	Permanent Salaries	793,890	816,516	992,500	773,100
5101	Premium Pay	7,104	4,702	3,200	3,200
5103	Temporary Wages	0	0	10,000	0
	TOTAL	800,994	821,218	1,005,700	776,300
EMPLOYEE BENEFITS					
5121	PERA Retirement	48,159	49,952	63,800	51,600
5122	FICA - Social Security	48,581	49,706	62,400	48,100
5123	FICA - Medicare	11,362	11,625	14,500	11,300
5124	Medical Insurance	93,640	98,329	107,600	100,900
5125	Dental Insurance	4,389	4,619	5,900	5,000
5126	Life Insurance	2,821	2,001	2,400	2,200
5127	Health Care Savings Plan (HCSP)	4,654	9,164	8,900	7,000
	TOTAL	213,605	225,396	265,500	226,100
OTHER EXPENDITURES					
5200	Office Supplies	5,984	4,903	5,500	5,500
5203	Paper/Stationery/Forms	2,316	1,387	3,000	3,000
5241	Small Equip-Office/Operating	509	0	0	0
5301	Auditing Services	0	111,201	135,000	135,000
5309	MIS Services	53,021	60,480	63,700	75,000
5331	Travel/Training	5,527	5,121	13,500	15,000
5355	Printing & Copying	2,482	1,135	1,500	1,500
5404	Equipment/Machinery Repair & Mtc	0	430	300	300
5418	Vehicle/Equip Lease (Long-term)	5,649	6,472	6,000	6,600
5433	Dues & Subscription	205	900	1,000	1,000
5435	Books & Pamphlets	0	0	500	500
5441	Other Services & Charges	1,357	406	1,000	1,000
	TOTAL	77,049	192,435	231,000	244,400
DIVISION TOTAL		1,091,648	1,239,049	1,502,200	1,246,800

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
City Purchasing Office - 110-120-1215					
PERSONAL SERVICES					
5100	Permanent Salaries	111,165	112,186	115,200	152,600
5101	Premium Pay	236	289	0	0
5103	Temporary Wages	4,038	2,931	0	0
	TOTAL	115,439	115,406	115,200	152,600
EMPLOYEE BENEFITS					
5121	PERA Retirement	6,602	7,215	7,400	10,100
5122	FICA - Social Security	6,762	6,674	7,100	9,500
5123	FICA - Medicare	1,581	1,561	1,700	2,200
5124	Medical Insurance	22,670	25,354	22,500	26,600
5125	Dental Insurance	672	738	800	1,000
5126	Life Insurance	432	320	300	500
5127	Health Care Savings Plan (HCSP)	0	1,097	13,100	1,600
	TOTAL	38,719	42,959	52,900	51,500
OTHER EXPENDITURES					
5200	Office Supplies	1,686	2,215	1,800	1,800
5201	Computer Supplies/Software	230	0	100	100
5219	Other Miscellaneous Supplies	16	35	0	0
5331	Travel/Training	156	0	900	1,900
5335	Local Mileage Reimbursement	0	0	0	0
5340	Advertising & Promotion	403	0	700	700
5355	Printing & Copying	367	0	500	500
5404	Equipment/Machinery Repair & Mtc	4,058	2,795	4,500	4,500
5418	Vehicle/Equip Lease (Long-term)	806	1,513	0	0
5433	Dues & Subscription	841	398	1,000	1,000
5441	Other Services & Charges	182	793	500	500
	TOTAL	8,744	7,749	10,000	11,000
CAPITAL OUTLAY					
	Capital Equipment	0	4,363	0	0
	TOTAL	0	4,363	0	0
DIVISION TOTAL		162,903	170,477	178,100	215,100

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail

City Treasurer's Office - 110-120-1216

	2007 Actual	2008 Actual	2009 Budget	2010 Approved
PERSONAL SERVICES				
5100 Permanent Salaries	289,367	238,865	259,300	264,400
5101 Premium Pay	0	0	0	0
5103 Temporary Wages	288	0	0	0
TOTAL	289,655	238,865	259,300	264,400
EMPLOYEE BENEFITS				
5121 PERA Retirement	16,929	14,298	16,600	17,500
5122 FICA - Social Security	16,917	14,472	16,100	16,400
5123 FICA - Medicare	4,164	3,385	3,800	3,800
5124 Medical Insurance	28,755	26,824	28,300	29,800
5125 Dental Insurance	1,540	1,320	1,600	1,700
5126 Life Insurance	990	572	600	700
5127 Health Care Savings Plan (HCSP)	3,007	5,229	2,300	2,400
TOTAL	72,302	66,100	69,300	72,300
OTHER EXPENDITURES				
5200 Office Supplies	1,827	3,060	1,000	1,500
5201 Computer Supplies/Software	0	0	600	0
5241 Small Equip-Office/Operating	83	0	1,200	0
5319 Other Professional Services	0	4,794	0	0
5331 Travel/Training	1,673	0	2,000	2,000
5355 Printing & Copying	3,956	978	3,500	4,000
5404 Equipment/Machinery Repair & Mtc	0	0	500	500
5430 Bank Charges	0	14,223	0	55,000
5433 Dues & Subscription	220	663	500	500
5435 Books & Pamphlets	0	0	200	0
5441 Other Services & Charges	212	173	500	500
TOTAL	7,971	23,891	10,000	64,000
CAPITAL OUTLAY				
Capital Equipment	0	3,905	0	0
TOTAL	0	3,905	0	0
DIVISION TOTAL	369,929	332,761	338,600	400,700

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Maintenance Operations - 110-120-1217					
PERSONAL SERVICES					
5100	Permanent Salaries	3,792,206	3,986,488	4,313,800	5,035,300
5101	Premium Pay	286,675	204,722	150,000	169,000
5103	Temporary Wages	183,839	140,352	173,500	262,600
	TOTAL	4,262,720	4,331,562	4,637,300	5,466,900
EMPLOYEE BENEFITS					
5121	PERA Retirement	248,030	249,929	272,000	344,400
5122	FICA - Social Security	258,074	261,572	287,500	341,900
5123	FICA - Medicare	60,491	61,202	67,200	80,000
5124	Medical Insurance	585,902	599,607	543,300	793,700
5125	Dental Insurance	25,302	27,803	30,700	42,100
5126	Life Insurance	16,059	11,833	12,100	17,900
5127	Health Care Savings Plan (HCSP)	16,817	64,118	37,300	44,600
	TOTAL	1,210,675	1,276,064	1,250,100	1,664,600
OTHER EXPENDITURES					
5200	Office Supplies	4,622	7,003	7,100	8,100
5201	Computer Supplies/Software	0	3,010	2,400	3,400
5202	Audiovisual & Photography	155	274	300	700
5205	Safety & Training Materials	6,709	4,155	2,800	5,300
5210	Plant/Operating Supplies	3,769	5,861	5,500	5,500
5211	Cleaning/Janitorial Supplies	53,728	52,083	52,500	43,100
5212	Motor Fuels	308,027	328,542	373,800	313,800
5215	Shop Materials	0	0	0	25,000
5218	Uniforms	15,409	12,963	9,500	22,200
5219	Other Miscellaneous Supplies	27,258	28,315	26,000	27,800
5220	Repair & Maintenance Supplies	203,865	243,270	230,700	184,700
5222	Blacktop	378,620	276,502	317,800	382,800
5223	Salt & Sand	537,985	537,504	616,100	754,000
5224	Gravel & Other Mtce Materials	52,521	112,688	145,800	128,800
5225	Park/Landscape Materials	72,964	45,699	40,000	33,000
5226	Sign & Signal Materials	64,893	55,298	66,100	57,600
5228	Painting Supplies	16,928	14,459	9,100	12,800
5240	Small Tools	13,900	15,914	3,500	11,300
5241	Small Equip-Office/Operating	17,779	17,529	7,800	7,000
5305	Medical Svcs/Testing Fees	4,913	5,012	3,800	3,800
5310	Contract Services	23,814	100,826	67,500	69,500
5319	Other Professional Services	55,395	56,727	88,000	118,000
5320	Data Services	975	1,640	2,900	2,900
5321	Phone Service	164,222	146,085	154,100	155,000
5331	Travel/Training	6,993	2,888	6,100	8,800
5335	Local Mileage Reimbursement	54,358	48,197	69,700	62,800

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Maintenance Operations - 110-120-1217 continued					
5355	Printing & Copying	2,256	832	4,200	4,200
5381	Electricity	481,903	463,321	518,000	508,000
5382	Water, Gas & Sewer	657,677	727,112	868,700	867,700
5384	Refuse Disposal	61,645	68,223	67,800	72,000
5385	Oil	4,028	4,515	8,000	8,000
5386	Steam	127,382	142,753	183,000	170,000
5389	Street Lighting	573,786	0	0	0
5399	Skywalk Expenses	0	0	0	28,000
5401	Bldg/Structure Repair & Mtc	41,862	44,065	77,400	78,500
5403	Street Repair & Mtc	48,703	598	0	0
5404	Equipment/Machinery Repair & Mtc	22,738	27,202	21,500	22,500
5409	Fleet Services Charges	1,207,942	1,184,429	1,145,000	1,090,000
5411	Land Rental/Easements	2,354	2,410	1,600	1,600
5412	Building Rental	359,190	243,209	225,000	225,000
5415	Vehicle/Equip Rent (Short-term)	391,560	453,521	434,300	446,000
5418	Vehicle/Equip Lease (Long-term)	23,467	24,568	37,300	20,600
5419	Other Rentals	20,058	2,400	25,400	29,700
5433	Dues & Subscription	3,726	1,477	3,500	3,700
5435	Books & Pamphlets	976	0	400	500
5438	Licenses	580	355	700	900
5441	Other Services & Charges	35,259	60,878	25,100	27,900
5450	Laundry	8,750	9,519	2,500	3,400
5454	Contract Tree Services	76,671	32,337	35,000	30,000
5700	Interfund Transfers Out	5,270	0	60,000	60,000
	TOTAL	6,247,583	5,616,168	6,053,300	6,145,900
DIVISION TOTAL		11,720,978	11,223,794	11,940,700	13,277,400

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Planning and Development - 110-130-1301					
PERSONAL SERVICES					
5100	Permanent Salaries	309,932	271,037	428,500	488,200
5101	Premium Pay	1,988	0	0	0
5103	Temporary Wages	1,038	1,517	14,000	0
	TOTAL	312,958	272,554	442,500	488,200
EMPLOYEE BENEFITS					
5121	PERA Retirement	19,201	17,258	27,500	32,500
5122	FICA - Social Security	18,730	17,044	27,400	30,300
5123	FICA - Medicare	4,380	3,986	6,400	7,100
5124	Medical Insurance	35,631	30,695	45,300	47,700
5125	Dental Insurance	1,664	1,614	2,400	2,900
5126	Life Insurance	1,070	699	900	1,300
5127	Health Care Savings Plan (HCSP)	2,079	2,598	3,900	4,500
	TOTAL	82,756	73,894	113,800	126,300
OTHER EXPENDITURES					
5200	Office Supplies	4,085	3,980	6,500	6,000
5201	Computer Supplies/Software	577	644	5,500	5,500
5202	Audiovisual & Photography	192	0	500	0
5212	Motor Fuels	559	534	600	0
5219	Other Miscellaneous Supplies	0	0	1,500	0
5241	Small Equip-Office/Operating	5	0	1,000	5,000
5310	Contract Services	0	28,000	0	0
5319	Other Professional Services	2,940	4,204	60,000	60,000
5321	Phone Service	0	0	1,800	1,800
5322	Postage	138	144	300	300
5331	Travel/Training	105	1,165	14,000	16,000
5335	Local Mileage Reimbursement	451	310	2,000	2,000
5355	Printing & Copying	779	56	2,000	2,000
5404	Equipment/Machinery Repair & Mtc	0	34	2,500	2,500
5409	Fleet Services Charges	1,126	444	3,000	0
5418	Vehicle/Equip Lease (Long-term)	4,791	7,596	5,500	7,500
5419	Other Rentals	0	0	500	500
5433	Dues & Subscription	821	828	3,800	4,000
5435	Books & Pamphlets	0	70	500	1,000
5441	Other Services & Charges	467	8,633	2,500	3,500
5443	Board & Meeting Expenses	923	1,324	3,000	3,000
	TOTAL	17,958	57,966	117,000	120,600
DIVISION TOTAL		413,672	404,414	673,300	735,100

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Parks and Recreation - 110-130-1302					
PERSONAL SERVICES					
5100	Permanent Salaries	818,266	651,935	391,100	467,200
5101	Premium Pay	333	3,115	700	700
5103	Temporary Wages	341,047	246,745	320,000	0
	TOTAL	1,159,646	901,795	711,800	467,900
EMPLOYEE BENEFITS					
5121	PERA Retirement	47,457	38,941	24,800	30,800
5122	FICA - Social Security	70,272	54,694	44,100	29,000
5123	FICA - Medicare	16,521	12,791	10,300	6,800
5124	Medical Insurance	119,210	101,642	51,100	59,500
5125	Dental Insurance	5,126	4,446	2,400	3,400
5126	Life Insurance	3,295	1,993	900	1,400
5127	Health Care Savings Plan (HCSP)	5,139	11,184	4,000	4,200
	TOTAL	267,021	225,691	137,600	135,100
OTHER EXPENDITURES					
5200	Office Supplies	4,253	3,717	4,000	2,000
5202	Audiovisual & Photography	40	0	100	100
5211	Cleaning/Janitorial Supplies	9,418	10,531	11,000	8,000
5212	Motor Fuels	4,556	4,954	5,000	1,200
5218	Uniforms	1,140	1,457	3,000	1,000
5219	Other Miscellaneous Supplies	14,150	8,721	20,000	20,000
5241	Small Equip-Office/Operating	3,974	845	2,500	1,000
5319	Other Professional Services	14,282	22,984	19,000	30,000
5320	Data Services	1,056	1,012	0	0
5321	Phone Service	3,432	2,622	2,000	2,500
5331	Travel/Training	601	425	2,000	1,000
5335	Local Mileage Reimbursement	10,340	4,935	10,000	6,000
5355	Printing & Copying	909	493	1,000	5,000
5384	Refuse Disposal	15,726	27,638	25,000	25,000
5404	Equipment/Machinery Repair & Mtc	2,648	950	2,000	4,000
5409	Fleet Services Charges	16,889	12,179	15,000	5,000
5418	Vehicle/Equip Lease (Long-term)	0	916	0	0
5419	Other Rentals	11,254	4,908	12,000	5,000
5433	Dues & Subscription	716	614	1,000	4,000
5440	Recreation Services	0	0	0	0
5441	Other Services & Charges	9,883	5,454	124,000	90,000
5443	Board & Meeting Expenses	599	363	800	800
	TOTAL	125,867	115,718	259,400	211,600
DIVISION TOTAL		1,552,534	1,243,204	1,108,800	814,600

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Parks and Recreation - 110-130-1302 - Zoo Division					
PERSONAL SERVICES					
5100	Permanent Salaries	473,335	481,875		
5101	Premium Pay	21,727	19,787		
5103	Temporary Wages	43,270	43,946		
	TOTAL	538,332	545,608		
EMPLOYEE BENEFITS					
5121	PERA Retirement	30,558	30,370		
5122	FICA - Social Security	32,324	32,560		
5123	FICA - Medicare	7,560	7,615		
5124	Medical Insurance	91,437	93,248		
5125	Dental Insurance	3,696	3,958		
5126	Life Insurance	2,412	1,715		
5127	Health Care Savings Plan (HCSP)	0	4,239		
	TOTAL	167,987	173,705		
OTHER EXPENDITURES					
5200	Office Supplies	560	984		
5205	Safety & Training Materials	95	1,007		
5210	Plant/Operating Supplies	8,576	10,865		
5211	Cleaning/Janitorial Supplies	9,601	10,668		
5212	Motor Fuels	3,522	3,573		
5214	Food for Animals	89,107	82,282		
5218	Uniforms	1,600	571		
5219	Other Miscellaneous Supplies	23,515	25,635		
5220	Repair & Maintenance Supplies	547	1,708		
5229	Ground Mtc Supplies	5,780	3,184		
5241	Small Equip-Office/Operating	1,247	8,816		
5305	Medical Svcs/Testing Fees	8,576	11,385		
5310	Contract Services	36,452	42,667		
5319	Other Professional Services	142,068	155,404		
5321	Phone Service	3,735	3,817		
5331	Travel/Training	128	1,308		
5335	Local Mileage Reimbursement	972	944		
5384	Refuse Disposal	5,185	21,889		
5404	Equipment/Machinery Repair & Mtc	1,114	3,902		
5409	Fleet Services Charges	23,909	11,522		
5419	Other Rentals	5,527	5,255		
5433	Dues & Subscription	2,066	1,901		
5441	Other Services & Charges	2,297	10,713		
	TOTAL	376,177	420,000		
DIVISION TOTAL		1,082,495	1,139,313		

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Library Services - 110-130-1303					
PERSONAL SERVICES					
5100	Permanent Salaries	2,357,890	2,164,740	2,454,400	2,305,200
5101	Premium Pay	9,085	7,673	3,000	3,000
5103	Temporary Wages	124,911	51,197	75,000	63,000
	TOTAL	2,491,886	2,223,610	2,532,400	2,371,200
EMPLOYEE BENEFITS					
5121	PERA Retirement	142,546	130,396	154,500	150,700
5122	FICA - Social Security	151,595	135,642	157,000	147,000
5123	FICA - Medicare	35,454	31,723	36,700	34,400
5124	Medical Insurance	384,235	306,295	301,300	304,200
5125	Dental Insurance	17,330	15,736	19,000	18,900
5126	Life Insurance	11,232	6,903	7,500	8,100
5127	Health Care Savings Plan (HCSP)	3,350	24,898	21,800	20,400
	TOTAL	745,742	651,593	697,800	683,700
OTHER EXPENDITURES					
5200	Office Supplies	14,549	12,348	12,000	11,000
5201	Computer Supplies/Software	2,747	1,045	4,000	4,000
5211	Cleaning/Janitorial Supplies	3,299	3,538	5,000	5,000
5212	Motor Fuels	1,684	1,889	2,500	1,500
5218	Uniforms	566	0	0	0
5219	Other Miscellaneous Supplies	16,502	20,516	18,000	19,000
5220	Repair & Maintenance Supplies	1,653	766	1,000	1,000
5241	Small Equip-Office/Operating	2,788	1,497	5,700	6,000
5319	Other Professional Services	2,530	2,014	3,000	3,000
5321	Phone Service	10,349	11,271	11,000	11,000
5322	Postage	8,663	10,031	8,000	8,000
5355	Printing & Copying	1,351	9,907	5,000	8,000
5384	Refuse Disposal	1,295	3,008	3,000	3,000
5404	Equipment/Machinery Repair & Mtc	42,394	38,585	43,000	47,200
5409	Fleet Services Charges	1,640	3,353	2,000	3,000
5412	Building Rental	0	127,473	138,000	140,000
5413	Library Materials/Svcs Rental	18,031	36,972	37,000	40,000
5418	Vehicle/Equip Lease (Long-term)			0	6,000
5433	Dues & Subscription	310	0	200	200
5441	Other Services & Charges	5,824	4,157	7,500	6,100
	TOTAL	136,176	288,370	305,900	323,000
CAPITAL OUTLAY					
5590	Library Materials	299,581	356,044	315,000	264,500
	TOTAL	299,581	356,044	315,000	264,500
DIVISION TOTAL		3,673,384	3,519,617	3,851,100	3,642,400

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Fire Administration - 110-150-1501					
PERSONAL SERVICES					
5100	Permanent Salaries	296,134	225,371	309,200	312,900
5101	Premium Pay	2,295	1,589	0	0
5103	Temporary Wages	0	0	0	0
	TOTAL	298,429	226,960	309,200	312,900
EMPLOYEE BENEFITS					
5121	PERA Retirement	28,248	21,414	34,700	35,400
5122	FICA - Social Security	5,899	5,941	6,300	6,300
5123	FICA - Medicare	1,380	1,389	1,500	1,500
5124	Medical Insurance	29,744	25,880	28,300	29,800
5125	Dental Insurance	1,368	1,140	1,600	1,700
5126	Life Insurance	880	494	600	700
5127	Health Care Savings Plan (HCSP)	7,142	9,659	2,700	2,800
5137	Fire Pension Contribution	46,500	46,500	46,500	0
	TOTAL	121,160	112,417	122,200	78,200
OTHER EXPENDITURES					
5200	Office Supplies	1,022	2,154	3,700	3,700
5202	Audiovisual & Photography	0	0	200	200
5210	Plant/Operating Supplies	2,055	1,667	1,800	1,800
5211	Cleaning/Janitorial Supplies	7,617	7,270	5,000	5,000
5212	Motor Fuels	0	0	1,500	1,500
5219	Other Miscellaneous Supplies	3,201	2,564	4,500	4,500
5220	Repair & Maintenance Supplies	1,287	0	600	600
5228	Painting Supplies	675	394	700	700
5229	Ground Mtc Supplies	611	99	200	200
5240	Small Tools	149	0	200	200
5241	Small Equip-Office/Operating	3,385	1,301	2,000	2,000
5321	Phone Service	5,528	10,895	6,000	6,000
5322	Postage	375	102	400	400
5331	Travel/Training	2,191	1,799	3,000	3,000
5335	Local Mileage Reimbursement	5,355	2,034	5,500	5,500
5355	Printing & Copying	1,482	2,406	1,500	1,500
5400	Misc Repair & Mtc Service	1,683	2,773	3,000	3,100
5401	Bldg/Structure Repair & Mtc	4,302	445	2,000	2,000
5418	Vehicle/Equip Lease (Long-term)	0	1,789	4,500	4,500
5433	Dues & Subscription	2,151	2,060	2,000	3,000
5440	Emergency Management				25,000
5441	Other Services & Charges	970	549	1,000	1,000
5443	Board & Meeting Expenses	0	0	100	500
5490	Donations to Civic Organizations	2,500	2,500	2,500	2,500
	TOTAL	46,538	42,801	51,900	78,400
DIVISION TOTAL		466,127	382,178	483,300	469,500

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Fire Operations - 110-150-1502					
PERSONAL SERVICES					
5100	Permanent Salaries	7,537,743	7,884,963	8,042,600	8,265,400
5101	Premium Pay	823,272	629,539	520,000	520,000
5103	Temporary Wages	0	0	0	0
	TOTAL	8,361,015	8,514,502	8,562,600	8,785,400
EMPLOYEE BENEFITS					
5121	PERA Retirement	960,502	1,048,886	1,128,300	1,177,500
5122	FICA - Social Security	0	0	0	0
5123	FICA - Medicare	91,609	95,976	105,000	110,700
5124	Medical Insurance	1,038,969	1,153,403	1,011,800	1,102,700
5125	Dental Insurance	41,270	45,002	50,300	53,300
5126	Life Insurance	26,531	19,501	19,600	22,900
5127	Health Care Savings Plan (HCSP)	193,513	303,917	104,900	88,700
5137	Fire Pension Contribution	2,886,885	2,886,985	2,887,000	0
	TOTAL	5,239,279	5,553,670	5,306,900	2,555,800
OTHER EXPENDITURES					
5205	Safety & Training Materials	2,470	2,583	5,000	5,000
5210	Plant/Operating Supplies	1,720	549	5,000	5,000
5212	Motor Fuels	68,196	79,475	90,000	90,000
5218	Uniforms	38,076	16,779	15,000	15,000
5219	Other Miscellaneous Supplies	20,115	26,765	20,000	20,000
5220	Repair & Maintenance Supplies	747	1,597	1,500	1,500
5241	Small Equip-Office/Operating	39,565	9,682	55,900	60,000
5305	Medical Svcs/Testing Fees	21,811	8,095	20,000	20,000
5319	Other Professional Services	7,812	2,790	15,000	35,000
5320	Data Services	3,773	3,899	4,000	4,000
5321	Phone Service	10,534	9,540	14,000	14,000
5384	Refuse Disposal	3,465	4,702	4,000	4,000
5409	Fleet Services Charges	310,529	311,103	240,000	240,000
5441	Other Services & Charges	2,782	375	7,000	7,000
5446	Tuition Reimbursement	14,201	19,163	7,500	8,000
5450	Laundry	18,758	19,914	18,000	18,000
	TOTAL	564,553	517,011	521,900	546,500
DIVISION TOTAL		14,164,847	14,585,183	14,391,400	11,887,700

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Fire Prevention - 110-150-1503					
PERSONAL SERVICES					
5100	Permanent Salaries	171,490	217,904	312,100	0
5101	Premium Pay	10,443	7,627	7,500	0
5103	Temporary Wages	0	0	0	0
	TOTAL	181,933	225,531	319,600	0
EMPLOYEE BENEFITS					
5121	PERA Retirement	23,885	27,779	42,500	0
5122	FICA - Social Security	0	0	0	0
5123	FICA - Medicare	1,765	1,826	3,500	0
5124	Medical Insurance	28,605	33,428	45,000	0
5125	Dental Insurance	814	958	1,600	0
5126	Life Insurance	523	415	600	0
5127	Health Care Savings Plan (HCSP)	5,353	7,373	2,600	0
5137	Fire Pension Contribution	69,900	69,800	69,800	0
	TOTAL	130,845	141,579	165,600	0
OTHER EXPENDITURES					
5200	Office Supplies	467	317	600	0
5202	Audiovisual & Photography	1,276	360	1,500	0
5205	Safety & Training Materials	0	0	1,000	0
5219	Other Miscellaneous Supplies	1,200	389	1,500	0
5331	Travel/Training	3,193	3,730	4,000	0
5335	Local Mileage Reimbursement	11,032	11,907	5,500	0
5355	Printing & Copying	0	0	200	0
5400	Misc Repair & Mtc Service	0	0	100	0
5435	Books & Pamphlets	331	0	3,000	0
5443	Board & Meeting Expenses	0	0	200	0
5446	Tuition Reimbursement	90	0	500	0
5459	Fire Safety Education Account	1,118	840	0	0
	TOTAL	18,707	17,543	18,100	0
DIVISION TOTAL		331,485	384,653	503,300	0

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail

Building Safety - 110-150-1504

PERSONAL SERVICES

5100 Permanent Salaries	1,245,512	1,390,903	1,348,200	1,534,800
5101 Premium Pay	8,429	6,987	9,000	16,500
5103 Temporary Wages	0	4,830	3,000	0
TOTAL	1,253,941	1,402,720	1,360,200	1,551,300

EMPLOYEE BENEFITS

5121 PERA Retirement	77,364	88,203	86,400	118,900
5122 FICA - Social Security	74,772	78,577	84,300	81,500
5123 FICA - Medicare	17,487	18,388	19,800	21,400
5124 Medical Insurance	202,459	215,026	197,700	231,100
5125 Dental Insurance	7,728	8,460	9,500	10,900
5126 Life Insurance	4,968	3,666	3,700	4,700
5127 Health Care Savings Plan (HCSP)	2,718	18,533	12,100	13,700
TOTAL	387,497	430,853	413,500	482,200

OTHER EXPENDITURES

5200 Office Supplies	3,752	4,808	4,000	4,600
5202 Audiovisual & Photography	326	0	500	2,000
5205 Safety & Training Materials	63	1,085	1,000	2,000
5212 Motor Fuels	12,843	14,467	14,000	14,000
5219 Other Miscellaneous Supplies	157	626	1,000	2,500
5241 Small Equip-Office/Operating	226	2,365	3,000	3,000
5331 Travel/Training	13,014	13,939	15,000	29,000
5335 Local Mileage Reimbursement	8,606	8,333	10,000	15,500
5355 Printing & Copying	5,630	9,432	8,000	8,000
5404 Equipment/Machinery Repair & Mtc	1,582	1,308	2,000	2,000
5409 Fleet Services Charges	10,154	11,947	10,000	10,000
5418 Vehicle/Equip Lease (Long-term)	28,730	16,165	30,000	30,000
5433 Dues & Subscription	2,019	1,622	1,500	1,500
5435 Books & Pamphlets	434	2,084	2,000	5,000
5441 Other Services & Charges	70	16,485	500	30,500
5443 Board & Meeting Expenses	645	32	300	500
5453 Building Demolition	49,931	34,059	60,000	60,000
TOTAL	138,181	138,757	162,800	220,100

DIVISION TOTAL

1,779,619	1,972,330	1,936,500	2,253,600
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City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Police Admin & Investigations - 110-160-1610					
PERSONAL SERVICES					
5100	Permanent Salaries	3,631,356	4,218,107	4,150,600	4,183,800
5101	Premium Pay	181,004	180,170	110,000	110,000
5103	Temporary Wages	3,904	8,431	0	0
	TOTAL	3,816,264	4,406,708	4,260,600	4,293,800
EMPLOYEE BENEFITS					
5121	PERA Retirement	358,928	452,018	483,500	489,000
5122	FICA - Social Security	71,038	80,025	78,400	80,800
5123	FICA - Medicare	49,135	56,644	61,800	59,800
5124	Medical Insurance	489,088	608,270	486,800	581,100
5125	Dental Insurance	18,943	23,856	25,700	28,100
5126	Life Insurance	12,375	10,416	10,100	12,100
5127	Health Care Savings Plan (HCSP)	14,899	72,832	35,600	35,900
5136	Police Pension Contribution	156,000	203,800	213,400	0
	TOTAL	1,170,406	1,507,861	1,395,300	1,286,800
OTHER EXPENDITURES					
5200	Office Supplies	22,294	24,041	23,000	24,000
5201	Computer Supplies/Software	624	4,821	2,000	2,000
5202	Audiovisual & Photography	823	559	2,000	2,000
5211	Cleaning/Janitorial Supplies	6,025	5,527	7,500	7,500
5212	Motor Fuels	281,993	307,001	365,000	365,000
5214	Food for Animals	5,903	6,092	6,000	6,000
5218	Uniforms	0	180	10,000	10,000
5219	Other Miscellaneous Supplies	5,217	6,032	6,000	6,000
5220	Repair & Maintenance Supplies	8,330	11,653	9,000	9,000
5241	Small Equip-Office/Operating	221	3,816	3,000	3,000
5305	Medical Svcs/Testing Fees	25,100	23,705	15,000	20,000
5319	Other Professional Services	69,829	9,960	30,000	30,000
5320	Data Services	2,246	3,964	2,500	2,500
5321	Phone Service	66,865	70,678	60,000	65,000
5322	Postage	1,385	199	1,000	1,000
5331	Travel/Training	3,256	12,551	5,000	5,000
5335	Local Mileage Reimbursement	9,829	10,314	10,000	10,000
5355	Printing & Copying	10,107	4,819	10,000	10,000

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Police Admin & Investigations - 110-160-1610 continued					
5384	Refuse Disposal	1,219	2,762	2,000	2,000
5401	Bldg/Structure Repair & Mtc	11,700	7,250	11,700	11,700
5404	Equipment/Machinery Repair & Mtc	59,499	102,030	95,000	95,000
5409	Fleet Services Charges	395,844	345,369	340,000	340,000
5412	Building Rental	0	15,356	8,000	8,000
5418	Vehicle/Equip Lease (Long-term)	10,688	24,278	15,000	15,000
5433	Dues & Subscription	1,485	2,621	1,500	1,500
5435	Books & Pamphlets	1,593	2,061	1,500	1,500
5437	Automated Pawn System	24,110	24,781	22,500	22,500
5438	Licenses	3,755	5,790	5,000	5,000
5441	Other Services & Charges	73,063	47,715	70,000	70,000
5443	Board & Meeting Expenses	509	684	800	800
5448	Police Training	47,241	69,045	65,000	65,000
5490	Donations to Civic Organizations	2,500	2,500	2,500	2,500
	TOTAL	1,153,251	1,158,154	1,207,500	1,218,500
DIVISION TOTAL		6,139,921	7,072,723	6,863,400	6,799,100

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Police Patrol - 110-160-1620					
PERSONAL SERVICES					
5100	Permanent Salaries	6,757,809	6,918,793	7,426,800	7,771,900
5101	Premium Pay	336,012	402,383	440,000	440,000
5103	Temporary Wages	0	13,662	0	0
	TOTAL	7,093,821	7,334,838	7,866,800	8,211,900
EMPLOYEE BENEFITS					
5121	PERA Retirement	816,616	893,554	1,058,600	1,099,300
5122	FICA - Social Security	7,782	5,134	4,000	6,700
5123	FICA - Medicare	90,136	95,685	107,500	114,700
5124	Medical Insurance	957,710	949,624	876,700	1,042,700
5125	Dental Insurance	36,470	36,683	44,500	48,300
5126	Life Insurance	23,463	15,873	17,500	20,700
5127	Health Care Savings Plan (HCSP)	5,439	99,321	61,200	125,200
5136	Police Pension Contribution	664,911	617,111	607,500	0
	TOTAL	2,602,528	2,712,985	2,777,500	2,457,600
OTHER EXPENDITURES					
5205	Safety & Training Materials	894	415	1,500	1,500
5211	Cleaning/Janitorial Supplies	5,937	11,000	10,000	15,000
5214	Food for Animals	2,286	1,175	0	0
5217	Ammunition	20,435	50,921	40,000	40,000
5218	Uniforms	30,977	31,021	30,000	30,000
5219	Other Miscellaneous Supplies	6,984	3,026	16,000	16,000
5241	Small Equip-Office/Operating	477	0	2,500	2,500
5384	Refuse Disposal	1,466	1,158	0	0
5415	Vehicle/Equip Rent (Short-term)	4,179	2,140	4,200	4,200
5418	Vehicle/Equip Lease (Long-term)	7,857	48	0	0
5441	Other Services & Charges	13,675	4,638	6,000	6,000
5448	Police Training	1,648	720	25,000	25,000
	TOTAL	96,817	106,262	135,200	140,200
DIVISION TOTAL		9,793,166	10,154,085	10,779,500	10,809,700

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Public Works Director - 110-500-1900					
PERSONAL SERVICES					
5100	Permanent Salaries	35,705	35,939	33,900	35,100
5101	Premium Pay	194	40	0	0
5103	Temporary Wages	0	0	0	0
	TOTAL	35,899	35,979	33,900	35,100
EMPLOYEE BENEFITS					
5121	PERA Retirement	1,980	2,240	2,300	2,300
5122	FICA - Social Security	2,180	2,208	2,100	2,200
5123	FICA - Medicare	510	518	500	500
5124	Medical Insurance	2,435	2,774	1,500	2,400
5125	Dental Insurance	134	156	200	200
5126	Life Insurance	86	68	100	100
5127	Health Care Savings Plan (HCSP)	427	1,562	300	300
	TOTAL	7,753	9,526	7,000	8,000
OTHER EXPENDITURES					
5200	Office Supplies	140	108	100	100
5241	Small Equip-Office/Operating	0	0	100	100
5321	Phone Service	0	0	200	200
5331	Travel/Training	0	0	300	300
5335	Local Mileage Reimbursement	103	0	100	100
5433	Dues & Subscription	0	120	100	100
	TOTAL	243	228	900	900
DIVISION TOTAL		43,895	45,733	41,800	44,000

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Engineering - 110-500-1930					
PERSONAL SERVICES					
5100	Permanent Salaries	1,481,594	1,445,313	1,309,000	1,248,900
5101	Premium Pay	172,347	121,464	72,000	74,000
5103	Temporary Wages	19,010	16,154	12,300	0
	TOTAL	1,672,951	1,582,931	1,393,300	1,322,900
EMPLOYEE BENEFITS					
5121	PERA Retirement	102,160	96,950	88,600	88,000
5122	FICA - Social Security	99,998	93,941	86,400	82,000
5123	FICA - Medicare	23,387	21,970	20,200	19,200
5124	Medical Insurance	234,402	237,068	165,200	189,600
5125	Dental Insurance	8,765	8,898	8,700	8,700
5126	Life Insurance	5,635	3,856	3,400	3,700
5127	Health Care Savings Plan (HCSP)	2,696	22,107	12,700	11,500
	TOTAL	477,043	484,790	385,200	402,700
OTHER EXPENDITURES					
5200	Office Supplies	5,503	3,589	3,100	3,100
5201	Computer Supplies/Software	3,951	5,750	9,000	9,200
5203	Paper/Stationery/Forms	91	98	400	400
5205	Safety & Training Materials	3,351	1,470	700	700
5211	Cleaning/Janitorial Supplies	267	2,477	300	300
5212	Motor Fuels	23,886	25,561	28,100	28,100
5218	Uniforms	985	895	0	0
5219	Other Miscellaneous Supplies	5,637	1,140	2,100	2,100
5220	Repair & Maintenance Supplies	11,688	6,694	10,500	10,500
5226	Sign & Signal Materials	82,290	57,991	0	0
5230	Street Lighting Supplies	37,645	40,631	0	0
5240	Small Tools	11,427	5,885	300	300
5241	Small Equip-Office/Operating	2,897	3,433	11,200	8,000
5303	Engineering Services	0	4,754	8,500	8,500
5319	Other Professional Services	0	0	500	500
5320	Data Services	0	0	1,100	0
5321	Phone Service	6,684	5,656	5,000	5,000
5322	Postage	65	9	100	100

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail		2007 Actual	2008 Actual	2009 Budget	2010 Approved
Engineering - 110-500-1930 continued					
5331	Travel/Training	5,700	5,662	5,600	5,600
5335	Local Mileage Reimbursement	2,712	5,178	1,500	1,500
5355	Printing & Copying	645	5	500	500
5384	Refuse Disposal	332	546	400	600
5389	Street Lighting	14,684	533,524	0	0
5404	Equipment/Machinery Repair & Mtc	3,352	3,273	20,100	19,200
5409	Fleet Services Charges	61,541	54,554	60,000	14,000
5418	Vehicle/Equip Lease (Long-term)	3,540	5,904	4,000	1,600
5433	Dues & Subscription	1,008	707	1,300	1,500
5435	Books & Pamphlets	464	87	700	700
5438	Licenses	190	204	0	400
5441	Other Services & Charges	7,432	7,882	2,100	2,100
5450	Laundry	1,973	2,383	800	800
5455	Pedestrian Bridge Operations	34,815	33,800	33,800	34,200
	TOTAL	334,753	819,742	211,700	159,500
DIVISION TOTAL		2,484,747	2,887,463	1,990,200	1,885,100

City of Duluth Minnesota - 2010 Budget

General Fund Expense Detail	2007 Actual	2008 Actual	2009 Budget	2010 Approved
Transfers and Other Functions				
This department is a reporting agency that accounts for transfers to other funds and for miscellaneous activities and services that are not directly attributable or easily distributed to operating departments.				
EXPENDITURES				
Citywide Dues & Lobbying	92,135	93,535	98,000	78,000
Citywide Communications	93,913	87,869	122,500	122,500
Auditing Services	108,342	0	0	0
Miscellaneous	428,674	79,353	180,000	280,000
Civic Events and Awards	73,883	75,735	97,000	85,000
Business Improvement Dist.	475,094	484,210	500,000	300,000
Public Access Television	178,000	169,000	169,000	169,000
Sales Tax Administration	224,784	205,585	225,000	225,000
Parking Fine Administration		9,718	150,000	150,000
Capital Program - CIP	762,968	439,587	800,000	600,000
Facility Maintenance Program			420,600	430,000
Capital Program - CEP	250,187	218,916	285,000	285,000
Community Inv Trust Projects	537,669	177,000	177,000	176,800
Unemployment Compensation	17,633	89,101	126,000	50,000
Flexible Benefits	12,385	13,954	13,000	13,000
Retiree Insurance	6,778,573	7,853,628	9,130,000	9,398,800
Accruals	0	0	250,000	250,000
Self Insurance Contribution	1,300,000	900,000	1,100,000	1,100,000
Federal Program Support	29,156	49,413	0	0
Airbus Construction Project	437,500	0	0	0
Street Improvement Program	4,994,718	4,013,585	4,005,600	0
Department Total	16,795,614	14,960,189	17,848,700	13,713,100

FINANCE COMMITTEE

09-0574R

RESOLUTION PROPOSING THE SUM TO BE RAISED BY TAXATION
FOR THE SPECIAL TAXING DISTRICT, DULUTH TRANSIT
AUTHORITY, FOR THE YEAR 2010.

CITY PROPOSAL:

RESOLVED, that pursuant to Minnesota Statutes, Sec. 275.065, the city council adopts the following proposed tax levy:

Section 1. The sum to be raised by taxation for the year 2010 for Duluth transit authority special taxing district's operations is hereby determined to be the sum of \$1,316,900 which sum is levied against the taxable property of the city of Duluth and appropriated to the various accounts as set forth in the following section, viz:

Section 2. That pursuant to Minnesota Statutes, Sec. 485A.31, Subd. 1, there will be levied for transit operations the sum of \$1,316,900.

STATEMENT OF PURPOSE: This resolution sets the proposed property tax levy for the year 2010 for the special taxing district, Duluth transit authority (DTA). Although the transit authority is a special taxing district per Minnesota Statute 275.066, the city is obligated through council resolution to levy on their behalf.

The full levy allowable by law in Minnesota State Statute 458A.31 of .07253 percent of market value for 2010 is \$4,136,400 offset by \$87,400 for the payment of debt service on transit bonds, for a total possible levy request of \$4,049,000. The DTA, in reviewing their needs for 2010 however, are opting not to request the full levy available. Instead, the DTA is requesting \$1,316,900 for the sixth consecutive year.



Duluth Transit Authority

2402 West Michigan Street • Duluth, Minnesota 55806-1988 • 218/722-4426 • Fax 218/722-4428
www.duluthtransit.com • general e-mail: dta@duluthtransit.com

August 28, 2009

Ms. Peggy Spehar
City of Duluth Budget Director
Room 107 City Hall
Duluth MN 55802-1190

Dear Ms. Spehar:

This letter is to address the DTA's requested tax levy for CY/FY 2010. In the following correspondence I will outline the DTA's needs for fiscal year 2010 and the various sources and uses of these funds. Because the DTA 2009-10 budget is not yet finalized and anticipated contracts with the Minnesota Department of Transportation have not been enacted, the budget request for the DTA's subsidy needs for next year are conservative.

The DTA's transit levy amount for fiscal year 2009 is calculated as follows. Under Tax Code Section 458A.31, the DTA's levy percentage is set at .0007253. By multiplying this percentage by the City of Duluth's Market Value of \$ 5,703,050,400, the DTA levy amount of \$ \$4,136,400 is determined.

Bond payments for 2009 have dropped to \$87,400. The DTA Board after reviewing needs for 2010 has opted not to request the full levy available. Instead the DTA will be asking for \$1,316,900, the same as in 2009, 2008, 2007, 2006 and 2005. That sum will be used as outlined below.

The DTA's 2010 draft operating budget for regular route and STRIDE operations estimates a total local contribution that will be less than the levy. This is conservative as MN/DOT has yet to finalize the 2009 and 2010 contracts based on reduced MVST and a reduced level of State General Fund support. The remaining funds will be used to offset this potential lost revenue, provide for improved cash flow (to accommodate the later payments from MN/DOT and the County), as well as capital projects.

The DTA has an ongoing need for capital projects, especially the need for periodic replacement of rolling stock and associated equipment. Thus, the balance remaining from a tax levy must be committed to the continued capital maintenance of DTA facilities and rolling stock. Planned replacements for 2010 are: ten regular route vehicles; along with the completion of the replacement of downtown shelters and passenger amenities; maintenance equipment along with projects at the DTA operating facility will consume the remainder of the levy.

In summary, please certify the DTA's levy in the amount, less the bond payments for a total of \$1,316,900. Please review this letter and do not hesitate to call me if you have any questions or concerns. Thank you.

Sincerely;



Jim Heilig
DTA Director of Administration

cc David Montgomery, Chief Administrative Officer
Brian Hansen, City Treasurer
Dennis E. Jensen, DTA General Manager

FINANCE COMMITTEE

09-0575R

RESOLUTION PROPOSING THE SUM TO BE RAISED BY TAXATION
FOR THE SPECIAL TAXING DISTRICT, HOUSING AND REDEVELOPMENT
AUTHORITY, FOR THE YEAR 2010.

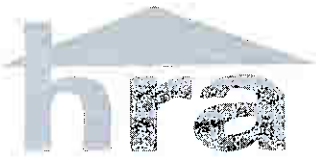
CITY PROPOSAL:

RESOLVED, that pursuant to Minnesota Statutes, Section 469.033, subdivision
6, the city council adopts the following proposed property tax levy:

Section 1. The sum to be raised by taxation for the year 2010 for
the housing and redevelopment authority taxing district's operation is hereby
determined to be the sum of \$779,100 which sum is levied against the taxable
property of the city of Duluth and appropriated to the various accounts as set
forth in the following sections, viz:

Section 2. That pursuant to Minnesota Statute 469.033, subdivision
6, there will be levied for the purpose of providing for the housing and
redevelopment authority special taxing district the sum of \$779,100.

STATEMENT OF PURPOSE: This resolution sets the proposed tax levy for the year
2010 for the Duluth housing and redevelopment authority - HRA. The proposed levy
holds the dollar amount to the levels approved in 2008 and 2009.



HOUSING AND REDEVELOPMENT AUTHORITY
OF DULUTH, MINNESOTA

222 EAST SECOND STREET
P.O. BOX 16900 • DULUTH, MINNESOTA 55816-0900
PHONE 218/529-6300 • FAX 218/529-6344 • TTY 218/529-6321



July 29, 2009

Received

AUG 5 2009

The Honorable Mayor Don Ness
and Members of the City Council of Duluth
Duluth City Hall
Duluth, Minnesota 55802

RE: Levy for Local Housing and Redevelopment Programs

Dear Mayor Ness and Members of the City Council:

Please find attached the budget projections of the Housing & Redevelopment Authority of Duluth which include the use of the 2010 levy for Housing and Redevelopment Activities, per Minnesota Statute 469.033 subdivision six.

Since 1948 the Housing and Redevelopment Authority has requested and received City Council approval to levy a Special Benefit tax to defray the cost of local housing and redevelopment activities. Tax Levy funds have been utilized to supplement the administration of activities that cannot be achieved through federal and state grant programs, to provide front-end money for planning costs of future projects; and to advance capital to projects until proceeds are received or financial arrangements are made. Due to federal budget constraints, a number of programs operated by this agency rely upon local revenues to provide programs and services to Duluth's low and moderate income families. Congressional actions have unfortunately resulted in several critical program fund reductions. Operating subsidy support for public housing is projected in FY2010 to be less than actual cost. The tax levy is extremely important in maintaining a well-managed supply of quality affordable housing in this environment.

In 2009 the Combined Special Levy requested by the HRA was at the rate of .0144% of Market Value. The HRA proposes a 2010 levy at a lower rate of .01396 which would hold the dollar amount to the levels approved in 2008 and 2009. It is estimated at this time that the combined Special Levy would be approximately \$779,086. This levy represents less than 56% of the maximum allowed levy by state statute.

The HRA presently faces a number of challenges and opportunities that require additional resources to successfully implement. As we work to meet the housing needs of the community, we have undertaken several ambitious housing development opportunities including the HOPE VI redevelopment of the Harbor View neighborhood and related development initiatives. As you know, we are also undertaking a program to stabilize campus neighborhoods through a homeownership buy-back program, and initiating new homeownership opportunities for low and moderate income households. Such programs and projects require the funding support of the levy for successful implementation.

I would be pleased to discuss the housing services and programs supported by these important tax revenues further if you should have questions or desire additional information.

Sincerely,

RICHARD W. BALL
Executive Director

HOUSING AND REDEVELOPMENT AUTHORITY
OF DULUTH, MINNESOTA

BUDGET
IN SUPPORT OF
COMBINED SPECIAL LEVY FOR HOUSING AND REDEVELOPMENT ACTIVITIES
DURING 2010

It is estimated at this time that approximately \$779,086 will be raised by the combined special levy and the whole of this amount will be applied toward the cost of local housing and redevelopment activities, and relocation assistance and information activities to families within the City of Duluth displaced by activities of any state or public bodies, in accordance with the provisions of the Minnesota Housing and Redevelopment Act of 1947 as amended.

It is anticipated that revenues from said levy will be used to assist with housing activities for low and moderate income households in the City of Duluth, and for activities which stabilize and strengthen neighborhoods and prevent or eliminate conditions of blight.

On an annual basis, the budget to provide local housing and redevelopment activities, and to provide relocation assistance and information services during a one-year period is estimated as follows:

<u>ACTIVITIES</u>	<u>AMOUNT</u>
Administration of Public Housing, Maintenance, Section 8, Rehabilitation & Real Estate Activities	\$241,086
Public & Affordable Housing Development Activities	\$108,000
Neighborhood Stabilization & Prevention/ Elimination of Blight	\$200,000
Relocation Activities & Information Services	\$ 65,000
Survey & Planning Costs (Appraisals, Relocation Surveys, Land Use Planning, Etc.)	\$ 80,000
Support for Affordable Housing, Low Income Homeownership and Support Services	\$ 85,000
TOTAL	\$ 779,086

RESOLUTION NO. 3079-09
RESOLUTION APPROVING 2010 TAX LEVY


WHEREAS, the Housing and Redevelopment Authority of Duluth (HRA) has identified housing and redevelopment needs which are unable to be met with other state, federal, local and private resources, and

WHEREAS, Minnesota statutes allow for a dedicated tax levy for housing authorities in order to meet the housing and redevelopment needs of local communities; and

WHEREAS, federal budget constraints have resulted in significant funding shortfalls for critical agency programs, and

WHEREAS, the HRA recognizes the difficult economic environment currently facing the taxpayers of the City of Duluth, and seeks to prevent further financial burden on the City's taxbase,

NOW THEREFORE BE IT RESOLVED, that the HRA does hereby approve a 2010 Tax Levy at the rate of .01396% of Market Value, representing the same level of funding as authorized by the City in 2008 and 2009, as allowed by state statute, and authorizes proper HRA officials to submit all appropriate materials and documents to City, County and State officials in support thereof.

 Ex. Dir.

July 28, 2009

STATEMENT OF PURPOSE:

This resolution approves the 2010 Tax Levy at a rate of .01396% of Market Value as allowed by state law. This is the same funding level as the 2008 and 2009 Tax Levy approved by the City, and represents less than 56% of the amount allowed by state statute. The HRA has requested and received a tax levy since 1948 to support the critical housing and redevelopment needs of the community. Recent shortfalls in federal funding have made this funding even more critical to agency operations.

FINANCE COMMITTEE

09-0576R

RESOLUTION PROPOSING THE SUM TO BE RAISED BY TAXATION
FOR GENERAL PURPOSES FOR THE YEAR 2010.

CITY PROPOSAL:

RESOLVED, that pursuant to Minnesota Statutes, Section 275.065, the city council adopts the following proposed tax levy:

Section 1. The sum to be raised by taxation for the year 2010 for general operations is hereby determined to be the sum of \$17,176,100 which sum is levied against the taxable property of the city of Duluth and appropriated to the various accounts of the city, as set forth in the following sections, viz:

Section 2. There will be levied for the support of the general fund the sum of \$11,265,100.

Section 3. For the payment of debt, there will be levied for the general obligation debt fund the sum of \$5,488,900.

Section 4. That pursuant to Laws of Minnesota 1971, Chapter 824, to pay for the portion of the cost of local improvements which will not sustain a special assessment, there will be levied for the permanent improvement fund the sum of \$422,100.

STATEMENT OF PURPOSE: This resolution sets the maximum property tax levy for the year 2010.

The city council must approve and certify a proposed tax levy to St. Louis County no later than September 15. The council must adopt the final levy in December of the same or a lesser amount.

FINANCE COMMITTEE

09-0578R

RESOLUTION SETTING A PROPOSED BUDGET FOR THE FISCAL YEAR
2010.

CITY PROPOSAL:

RESOLVED, that in accordance with Minnesota Statutes, Sec. 275.065, the city council hereby adopts the following proposed budget for the fiscal year beginning January 1 and ending December 31, 2010.

GENERAL		
010	Total legislative and executive	2,439,300
120	Total public administration	19,881,800
130	Total community resources	5,192,100
150	Total fire	14,610,800
160	Total police	17,608,800
500	Total public works	1,929,100
700	Total transfers	13,713,100
110	General fund total	75,375,000

STATEMENT OF PURPOSE: This resolution sets the proposed general fund budget for the year 2010.

In accordance with the state of Minnesota's truth in taxation laws, a proposed budget and levy for fiscal year 2010 must be certified to the county no later than September 15.